

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,850	44.0%
Substitutes	\$199	1.5%
Instructional Parapros	\$245	1.8%
Pupil-Use Technology	\$129	1.0%
Instructional Materials	\$135	1.0%
Total	\$6,557	49.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$191	1.4%
Library & Media	\$127	1.0%
Extracurricular	\$95	0.7%
Student Health/Services	\$214	1.6%
Curriculum Development	\$30	0.2%
Staff Development	\$153	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$111	0.8%
Therapists, Psychologists	\$1,097	8.3%
Total	\$2,019	15.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$671	5.0%
Food Service	\$269	2.0%
Safety	\$2	0.0%
Building Upkeep	\$790	5.9%
Data Processing	\$68	0.5%
Business Operations	\$177	1.3%
Total	\$1,976	14.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$386	2.9%
School Office	\$200	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$265	2.0%
Legal	\$66	0.5%
Total	\$916	6.9%

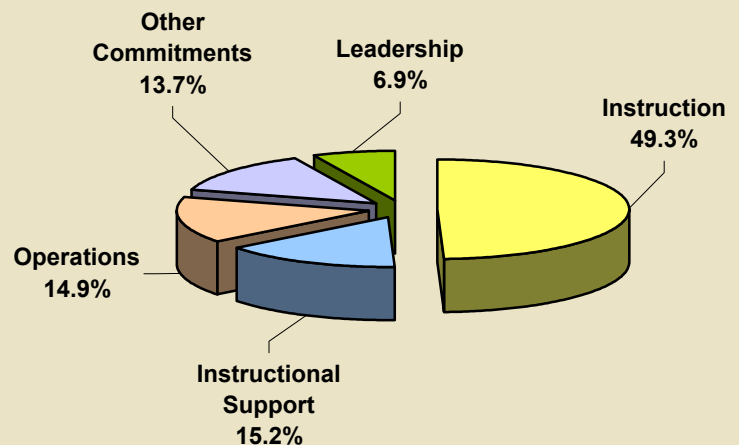
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$45,510,417**
District Enrollment (ADM): **3,423**
District Per Pupil: **\$13,295**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,465	11.0%
Retiree Benefits	\$362	2.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,827	13.7%